

Station Activity Benchmarking Survey FY18

Grantee Information

ID	1709
Grantee Name	KRCB-TV
City	Rohnert Park
State	CA
Licensee Type	Community

1.1 Statement of Financial Position (Balance Sheet)

Jump to question: [1.1](#)

	End of Previous FY	End of Current FY
Assets		
Cash and Cash Equivalents	\$ 70,511,224	\$ 1,218,864
All Other Current Assets	\$ 328,569	\$ 572,278
All Non-Current Assets	\$ 2,273,907	\$ 71,612,471
Total Assets	\$ 73,113,700	\$ 73,403,613
Liabilities		
All Current Liabilities	\$ 355,575	\$ 694,514
All Non-Current Liabilities	\$ 587,908	\$ 571,902
Total Liabilities	\$ 943,483	\$ 1,266,416
Net Assets		
Invested in Capital Assets (Net of Related Debt)	\$ 0	\$ 0
Other Restricted Net Assets	\$ 172,073	\$ 101,714
Unrestricted Net Assets	\$ 71,998,144	\$ 72,035,483
Total Net Assets	\$ 72,170,217	\$ 72,137,197
Balance Formula (TA - (TL+TNA))	\$ 0	\$ 0

1.1 Statement of Financial Position (Balance Sheet)

Jump to question: [1.1](#)

For Joint Licensee only: In question 1.1, did you report your Balance Sheet positions as a combined entity or TV operations only?

Joint Licensee: Reported
Combined Entity

1.2 Audited Financial Statements Filing Status (for Joint Licensees Only)

Jump to question: [1.2](#)

Licensee Type (For Joint Licensees Only) Joint Licensee Reporting Combined

Comments

Question	Comment
Current Year-End: All Non-Current Assets	\$58 mil = Investments \$12 mil = Broadcast license for new station KPJK
Current Year-End: All Current Liabilities	A/P: PBS Program Acquisitions; Repack costs starting, due to Spectrum Auction sale; upgrade repairs to TV Broadcasting Master Control Studio (Nexio); higher utilities costs for KRCB/KPJK combined.
Previous Year-End: Total Assets	Received Spectrum Auction funds in July 2017
Previous Year-End: Total Net Assets	Received Spectrum Auction funds in July 2017

2.1 Total Station Revenue

Jump to question: [2.1](#)

	Total (\$)
Passive Revenue	
Royalties	\$ 0
Copyright Tribunal Distributions	\$ 698
Gains on Sale of Assets - Property and Equipment	\$ 0

Interest and Dividends: Non-Endowment	\$ 1,252
Interest and Dividends: Endowment	\$ 0
Realized Gains (Losses) on Marketable Securities Transactions: Non-Endowment	\$ 140
Realized Gains (Losses) on Marketable Securities Transactions: Endowment	\$ 0
Unrealized Gains (Losses) on Marketable Securities Transactions: Non-Endowment	\$ 0
Unrealized Gains (Losses) on Marketable Securities Transactions: Endowment	\$ 0
Total Passive Revenue	\$ 2,090
Non-Passive Revenue	
CPB CSG	\$ 449,968
Membership (Contributions < \$1,000)	\$ 450,381
Major Giving (Contributions >= \$1,000)	\$ 64,162
Planned Giving (Realized)	\$ 28,595
Capital	\$ 0
Endowment	\$ 0
Grant Solicitation (Competitive)	\$ 20,020
Production Underwriting	\$ 0
Spot/Run of Schedule Underwriting	\$ 87,439
All Other Underwriting	\$ 0
Contract Production & Services	\$ 0
Content Distribution Activities	\$ 683,043
Program Guide	\$ 0
Auction	\$ 242,647
Subsidiaries	\$ 0
State Government Appropriation (Unrestricted)	\$ 0
All Other	\$ 1,409,015
Total Non-Passive Revenue	\$ 3,435,270
Total Station Revenue	\$ 3,437,360

2.2 Revenue Sources and Type

Jump to question: 2.2

	Trade/In-Kind Revenue	Indirect Support including Occupancy	Capital	Endowment	All Other Revenue	Total
Federal Government (Non-CPB)	\$ 0	-----	\$ 0	\$ 0	\$ 0	\$ 0
State Government	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Local and All Other Government	\$ 66,000	\$ 0	\$ 0	\$ 0	\$ 54,500	\$ 120,500
CPB	\$ 0	-----	\$ 0	\$ 0	\$ 449,968	\$ 449,968
PBS	\$ 0	-----	\$ 0	\$ 0	\$ 698	\$ 698
NPR	\$ 0	-----	\$ 0	\$ 0	\$ 0	\$ 0
Public Broadcasting Stations	\$ 0	-----	\$ 0	\$ 0	\$ 0	\$ 0
Individuals	\$ 141	-----	\$ 0	\$ 0	\$ 661,678	\$ 661,819
Businesses (For Profit Entities)	\$ 27,621	-----	\$ 0	\$ 0	\$ 1,770,064	\$ 1,797,685
Foundations (Not For Profit Entities)	\$ 12,607	-----	\$ 0	\$ 0	\$ 51,083	\$ 63,690
State and State Supported	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Colleges and Universities

Private Colleges and Universities	\$		\$		\$		\$		\$		\$	0
All Other Sources	\$		-----	\$		\$		\$	343,000	\$	343,000	
Total Station Revenue	\$	106,369	\$	0	\$	0	\$	0	\$	3,330,991	\$	3,437,360

Comments

Question	Comment
Copyright Tribunal Distributions	PBS Copyright
Total Non-Passive Revenue	\$1,300,813 = income from Spectrum Auction Interest, dividends and realized gains.
Total Station Revenue	Received \$70 million from Spectrum Auction in prior year
Grant Solicitation (Competitive)	ARCO Grant
Total Passive Revenue	Most of our gains, interest and dividends are from investing the Spectrum Auction funds. Funds from the gains on sale of previous assets have been used, resulting in lower passive revenue.
All Other Revenue from: All Other Sources	Previously, we had JIB/NHK listed as a Business. They are an International Government Entity, so listed them in 2018 as Other Sources. We now have France Media as well, which is also International Government, therefore we listed them under Other Sources, too.
Total All Other Revenue	See prior years notes.
All Other Revenue from: Businesses	\$1,300,814 is investment and gains income from the Spectrum Auction funds
Total Revenue from: Federal Government (Non-CPB)	see 2017 note
Total Revenue from: Local and All Other Government	Grants and U/W for TV went down
Total Revenue from: All Other Sources	Previously, we had JIB/NHK listed as a Business. They are an International Government Entity, so listed them in 2018 as Other Sources. We now have France Media as well, which is also International Government, therefore we listed them under Other Sources, too.
Total Revenue from: Businesses	\$1,300,813 = income from Spectrum Auction investments.

3.1 Station Expenses (Excluding Depreciation)

Jump to question:

	Full Time Equivalents (FTEs)	Salary	Bonus/ Incentive Comp.	Benefits & Accruals	Direct, Indirect & In-Kind Expenses	Total Expenses
Corporate Management & Support						
General Management (CEO, COO, General Counsel, etc. - Do Not Allocate any time from these individuals)	1.80	\$ 137,571	\$ 34,500	\$ 78,568	-----	\$ 250,639
Finance and HR	0.80	\$ 44,134	\$ 0	\$ 14,242	-----	\$ 58,376
Administrative Support	2.54	\$ 72,200	\$ 800	\$ 12,764	-----	\$ 85,764
Total Corporate Management & Support	5.14	\$ 253,905	\$ 35,300	\$ 105,574	\$ 307,612	\$ 702,391
Development						
Membership - Pledge/On-Air	0.64	\$ 32,744	\$ 0	\$ 3,711	\$	\$ 36,455
Membership - Direct Mail	0.40	\$ 16,199	\$ 0	\$ 3,136	\$	\$ 19,335
Membership - Telemarketing		\$ 0	\$ 0	\$ 0	\$	\$ 0
Membership - Web/Online Fundraising	0.20	\$ 8,875	\$ 0	\$ 1,419	\$	\$ 10,294
Membership - All Other	0.16	\$ 7,410	\$ 0	\$ 1,076	\$ 150,294	\$ 158,780
Major Giving	0.16	\$ 7,410	\$ 0	\$ 1,076	\$	\$ 8,486
Planned Giving	0.04	\$ 1,464	\$ 0	\$ 343	\$	\$ 1,807
Capital Campaigns						

		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Endowment Campaigns		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Grant Solicitation (Competitive)	0.01	\$ 449	\$ 25	\$ 72		\$ 546
Total Development	1.61	\$ 74,551	\$ 25	\$ 10,833	\$ 150,294	\$ 235,703
Auction						
Auction	2.00	\$ 93,877	\$ 0	\$ 31,699	\$ 30,497	\$ 156,073
Underwriting						
National Production Underwriting	0	\$ 0	\$ 0	\$ 0	-----	\$ 0
Local Production Underwriting	0.08	\$ 4,733	\$ 400	\$ 1,207	-----	\$ 6,340
Spot/Run of Schedule Underwriting	0.32	\$ 18,935	\$ 1,600	\$ 4,830	-----	\$ 25,365
Educational Services Underwriting	0	\$ 0	\$ 0	\$ 0	-----	\$ 0
Community Engagement Underwriting	0	\$ 0	\$ 0	\$ 0	-----	\$ 0
Special Event & Other Underwriting	0	\$ 0	\$ 0	\$ 0	-----	\$ 0
Total Underwriting	0.40	\$ 23,668	\$ 2,000	\$ 6,037	\$ 452	\$ 32,157
Programming						
Program Acquisition	0.20	\$ 12,376	\$ 0	\$ 1,663	\$ 323,703	\$ 337,742
Program Scheduling	0.80	\$ 49,507	\$ 0	\$ 6,654	\$ 131	\$ 56,292
Total Programming	1.00	\$ 61,883	\$ 0	\$ 8,317	\$ 323,834	\$ 394,034
Production						
National Broadcast Production	0	\$ 0	\$ 0	\$ 0	\$ 223	\$ 223
Local Broadcast Production	2.77	\$ 128,495	\$ 1,875	\$ 21,620	\$ 7,436	\$ 159,426
Contract Production & Services	1.07	\$ 36,233	\$ 350	\$ 4,544		\$ 41,127
Non Broadcast Production (including Fixed Point to Point, Web, etc.)	0.87	\$ 57,929	\$ 2,250	\$ 10,110	\$ 33,802	\$ 104,091
Total Production	4.71	\$ 222,657	\$ 4,475	\$ 36,274	\$ 41,461	\$ 304,867
Content Distribution & Delivery (CD&D)						
Transmission/Distribution	0	\$ 0	\$ 0	\$ 0	-----	\$ 0
Operations (Master Control)	3.20	\$ 108,642	\$ 0	\$ 11,388	-----	\$ 120,030
Technical Maintenance	2.60	\$ 131,564	\$ 64,500	\$ 88,286	-----	\$ 284,350
Production Support	0.01	\$ 243	\$ 0	\$ 27	-----	\$ 270
Information Technology	0.80	\$ 40,389	\$ 0	\$ 7,600	-----	\$ 47,989
Total CD&D	6.61	\$ 280,838	\$ 64,500	\$ 107,301	\$ 434,277	\$ 886,916
Educational Services and Community Engagement						
Educational Services	0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Community Engagement	0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Educational Services and Community Engagement		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Marketing/ CRM						
Marketing, PR & Communications	0.20	\$ 12,362	\$ 0	\$ 1,550	\$ 9,845	\$ 23,757
Program Guide	0.33	\$ 22,454	\$ 0	\$ 1,866	\$ 6,836	\$ 31,156
Viewer & Member Services		\$ 0	\$ 0	\$ 0		\$ 0

Special Events	<input type="text"/>	\$ <input type="text" value="0"/>	\$ <input type="text" value="0"/>	\$ <input type="text" value="0"/>	\$ <input type="text" value="669"/>	\$ <input type="text" value="669"/>
Total Customer/Relationship Management	<input type="text" value="0.53"/>	\$ <input type="text" value="34,816"/>	\$ <input type="text" value="0"/>	\$ <input type="text" value="3,416"/>	\$ <input type="text" value="17,350"/>	\$ <input type="text" value="55,582"/>
Other Activities & Services						
Other Activities & Services	<input type="text"/>	\$ <input type="text" value="0"/>	\$ <input type="text" value="0"/>	\$ <input type="text" value="0"/>	\$ <input type="text"/>	\$ <input type="text" value="0"/>
Total Station Expenses (Excluding Depreciation)	<input type="text" value="22.00"/>	\$ <input type="text" value="1,046,195"/>	\$ <input type="text" value="106,300"/>	\$ <input type="text" value="309,451"/>	\$ <input type="text" value="1,305,777"/>	\$ <input type="text" value="2,767,723"/>

3.2 Other Activities & Services

Jump to question:

Please Describe Other Activities & Services
(Required if this expense category is utilized in Station Expenses)

3.3 Student/Intern Personnel (Detailed Break-out from station FTEs)

Jump to question:

	Full Time Equivalents (FTEs)
Corporate Management & Support	<input type="text"/>
Development	<input type="text"/>
Auction	<input type="text"/>
Underwriting	<input type="text"/>
Programming	<input type="text"/>
Production	<input type="text"/>
CD&D	<input type="text"/>
Educational Services	<input type="text"/>
Community Engagement	<input type="text"/>
Customer/Relationship Management	<input type="text"/>
Other Activities & Services	<input type="text"/>
Total Student/Intern FTEs	<input type="text"/>

3.4 In-Kind Expense Detail

Jump to question:

	In-Kind Expenses \$
Corporate Management & Support	\$ <input type="text" value="14,377"/>
Development	\$ <input type="text" value="1,122"/>
Auction	\$ <input type="text" value="0"/>
Underwriting	\$ <input type="text" value="0"/>
Programming	\$ <input type="text"/>
Production	\$ <input type="text"/>
CD&D	\$ <input type="text" value="70,827"/>
Educational Services	\$ <input type="text"/>
Community Engagement	\$ <input type="text"/>
Customer/Relationship Management	\$ <input type="text"/>
Other Activities & Services	\$ <input type="text"/>
Total Station In-Kind Expenses	\$ <input type="text" value="86,326"/>

3.5 Indirect Support Expense Detail

Jump to question:

	Indirect Expenses \$
Indirect Support - Occupancy	\$ <input type="text"/>
Indirect Support-Transmitter Power	\$ <input type="text"/>
Indirect Support - All Other Expenses	\$ <input type="text"/>
Total Station Indirect Support	\$ <input type="text" value="0"/>
Total Station In-Kind Plus Indirect (Including Occupancy) Expenses	\$ <input type="text" value="86,326"/>

3.6 Capital Expenses and Related Items

Jump to question: [3.6](#) ▾

	Capital Expenses (\$)	Depreciation/ Amortization (\$)	(\$) Funded Depreciation
Land and Buildings	\$ 25,287	\$ 12,051	\$
Administrative and General Office Equipment	\$ 18,438	\$ 2,170	\$
Production Equipment	\$ 10,304	\$ 1,285	\$
CD&D and IT Equipment	\$ 192,803	\$ 180,467	\$
Production Content (Capitalization and Amortization of Shows/Content)	\$	\$ 0	\$
Other Capital Expenditures	\$ 12,000,000	\$ 444	\$
Total	\$ 12,246,832	\$ 196,417	\$ 0
Total Station Expenses (Including Depreciation)	-----	\$ 2,964,140	-----

Comments

Question	Comment
Benefits & Accruals: Total Station	Part of the increase in Benefits was the increase in Medical benefits and Worker's Comp costs due to rising costs and increased staff and salaries. There is also some accrued Bonus of \$100,000 that had not been paid out yet in FY18, but according to our auditors, it had to be accrued because it was awarded in FY18.
Bonus/Incentive Comp.: Total Station	The Board awarded Bonuses for staff members who gave up a lot of their time putting in a lot of long hours and extra work helping the station during the Spectrum Auction. Their work and due diligence helped the station procure the Spectrum Auction funds of a little over \$70 million, and the Board.
Direct, Indirect & In-Kind Expenses: Total Station	Costs were higher in prior year due to preparing for Spectrum Auction, negotiating purchase of TV Station formerly known as KCSM and legal fees for both purchase and possible litigation regarding the purchase of the station. Litigation was finally dropped. And upgrades were being made.
Direct, Indirect & In-Kind Expenses: Program Scheduling	Contracted with Trac Media for TV Traffic
Salary: Total Station	After several years of no salary increases for staff, and following receipt of the Spectrum Auction funds, the Board elected to give all staff salary increases. Increases were based on salary surveys for similar work in similar fields.
Total Operating Expenses: Total Corporate Management & Support	There were higher legal fees involved in the purchase and potential litigation during purchase of former station KCSM. Litigation has been dropped and purchase of station completed.
Total Operating Expenses: Total Customer/Relationship Management	Increases in salaries. Also increases in costs of advertising and paper for the open air. Increase in Program Guide printing and mailing with expanded viewership.
Total Operating Expenses: Total CD&D	Hired 2 Engineers to assist Chief Engineer. Increase in work upgrading / work on transmitter, and costs related to transmitter at new station.
Total Operating Expenses: Total Underwriting	Station still unsuccessful finding an U/W sales rep. Most of the U/W for FY18 was renewals and U/W for Radio.
Capital Expenses (\$): CD&D and IT Equipment	Purchase of KPJK Broadcast license
Capital Expenses (\$): Other Capital Expenditures	Completed purchase of former TV station KCSM, now KPJK

4.1 Corporate Management & Support Expense Detail

Jump to question: [4.1](#) ▾

	Direct, Indirect & In-Kind Expenses (\$)
Do Not Allocate These Expenses to Other Functional Areas	
Rent/Lease/Mortgage (excluding tower lease payments)	\$ 3,181
Telecommunications and Utilities (excluding Transmitter Power)	\$ 70,045
Consulting, Contracted & Outsourced Personnel and Services Fees	\$ 22,216
Legal Fees	\$ 39,576
Accounting/Payroll Fees	\$ 21,836
Governance and Advisory Board Expenses	\$ 0
Insurance - Property, Liability & Other Corporate (Non-Employee Benefits)	\$ 30,180
Facilities Maintenance	\$ 15,126
Professional Development/Training (For All Staff)	\$ 0
Indirect Support including Occupancy (Excluding Indirect Transmitter Power)	\$
Interest Expense	

	\$ 20,890
All Other Corporate Management & Support	\$ 84,562
Total Corporate Management & Support	\$ 307,612

Comments

Question	Comment
Total Corporate Management & Support Expenses	There were higher fees in the prior fiscal year due to costs of Spectrum Auction (see 2017 comments)

5.1 Membership Revenue (<\$1,000)

Jump to question: [5.1](#)

	New (\$)	Renewal (\$)	Re-join (\$)	Add-Gift (\$)	Total
Pledge/On Air	\$ 154,447	\$ 20,617	\$ 43,275	\$ 27,303	\$ 245,642
Direct Mail	\$ 3,749	\$ 77,945	\$ 9,619	\$ 3,238	\$ 94,551
Telemarketing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Web/Online	\$ 6,375	\$ 9,136	\$ 3,226	\$ 1,864	\$ 20,601
Other Membership Programs	\$ 6,772	\$ 66,463	\$ 8,079	\$ 8,273	\$ 89,587
Total	\$ 171,343	\$ 174,161	\$ 64,199	\$ 40,678	\$ 450,381

5.2 Membership - # of Donors (<\$1,000)

Jump to question: [5.2](#)

	New (#)	Renewal (#)	Re-join (#)	Total	Add-Gift ((#))
Pledge/On Air	1,239	197	381	1,817	210
Direct Mail	75	1,002	98	1,175	38
Telemarketing	0	0	0	0	0
Web/Online	71	102	31	204	16
Other Membership Programs	98	465	41	604	30
Total	1,483	1,766	551	3,800	294

5.3 Cumulative Annual Gifts (Membership and Major Giving)

Jump to question: [5.3](#)

	Number of Donors (#)	Number of Gifts (#)	Amount of Gifts (\$)
\$1 to \$999	3,800	4,094	\$ 450,381
\$1,000 to \$9,999	24	28	\$ 44,162
\$10,000 and above	1	1	\$ 20,000
Total	3,825	4,123	\$ 514,543

5.4 Gift Type Detail

Jump to question: [5.4](#)

	Total
Matching Gifts (\$ Amount)	\$ 1,076
Sustainer Gifts (# of Donors)	533
Sustainer Gifts (\$ Amount)	\$ 72,112

5.5 Planned Giving Revenue Detail

Jump to question: [5.5](#)

	Realized in FY (#)	Realized in FY (\$)
Total amount of Planned Giving	3	\$ 28,595
Total	3	\$ 28,595

5.6 Endowment Fund Detail

Jump to question: [5.6](#)

	Endowment Fund (\$)
Value of Fund at start of Fiscal Year?	\$ 0
New Endowment Contributions	\$ 0
Realized Investment Gains	\$ 0.00
Unrealized Investment Gains (Losses)	\$ 0
Discretionary spending from the Endowment Fund	\$ 0
Discretionary additions to the Endowment Fund	\$ 0
Value of Fund at end of Fiscal Year?	\$ 0

Value of pledged gifts not yet received?

\$

5.7 Development Expenses

Jump to question: ▾

Premiums' Total

\$

Consulting, Contracted & Outsourced Personnel and Services Fees

\$

Other Expenses

\$

Total

\$

Comments

Question

Comment

No Comments for this section

6.1 Underwriting Revenue Detail

Jump to question: ▾

National Production Underwriting

Revenue (\$)
\$

Local Production Underwriting

\$

Spot/Run of Schedule Underwriting

\$

Educational Services Underwriting

\$

Community Engagement Underwriting

\$

Special Events/Other Underwriting

\$

Total

\$

6.2 Production Underwriter Detail (National and Local Production Underwriting)

Jump to question: ▾

Individuals

Total # of Underwriters

Revenue (\$)

\$

Businesses (For Profit Entities)

\$

Foundations (Not For Profit Entities)

\$

Government (Federal, State and Local and Other Gov't)

\$

All Other (CPB, PBS, NPR, Other Public Broadcasting Stations & Entities, Colleges & Universities, and All Other)

\$

Total

\$

6.3 Spot/Run of Schedule Underwriter Detail

Jump to question: ▾

Individuals

Total # of Underwriters

Revenue (\$)

\$

Businesses (For Profit Entities)

\$

Foundations (Not For Profit Entities)

\$

Government (Federal, State and Local and Other Gov't)

\$

All Other (CPB, PBS, NPR, Other Public Broadcasting Stations & Entities, Colleges & Universities, and All Other)

\$

Total

\$

6.4 Underwriting Detail - Expenses

Jump to question: ▾

Consulting, Contracted & Outsourced Personnel and Services Fees

Direct
& In-Kind Expenses (\$)
\$

Other Expenses

\$

Total

\$

6.5 Spot/Run of Schedule Underwriting Contracts & Renewal Rate

Jump to question: ▾

Total Number of separate underwriting contracts during the fiscal year (Generated Revenue in Question 6.3)?

Amount

Underwriter Renewal Rate? (%)

Comments

Question

Comment

Question	Comment
Total Spot/Run of Schedule Underwriting Revenue (\$): Businesses	We lost 3 Big U/Writers: Clark Pest Control & Hansel Group, plus Sonoma West Publ did not renew in 2018 but will be renewing in 2019. Auction Food U/W fluctuates, and we had fewer Auctions in FY18.
Total Spot/Run of Schedule Underwriting Revenue (\$): Foundations	Some fdns did not renew in FY18, but we anticipate they will renew in FY19
Total Spot/Run of Schedule Underwriting Revenue (\$): Government (Federal, State and Local and Other Govt)	We lost 1 Local Govt. = Sonoma Ag Preservation did not renew.

7.1 Auction Detail - Revenue

Jump to question: [7.1](#) ▾

Gross Realized Revenue (\$)

Auction Total	\$ 242,647
Total	\$ 242,647

7.2 Auction Detail - Expenses

Jump to question: [7.2](#) ▾

Direct & In-Kind Expenses (\$)

Cost of purchased items to auction	\$ 0
Consulting, Contracted & Outsourced Personnel and Services Fees	\$ 4,486
Other Expenses	\$ 26,011
Total	\$ 30,497

7.3 Number of Auctions

Jump to question: [7.3](#) ▾

	Number of Auctions	Number of Auction Days per Year
TV broadcast auction (may include an online component)	2	12
Online only auction		
Total	2	12

Comments

Question	Comment
No Comments for this section	

8.1 Program Acquisition Expenses

Jump to question: [8.1](#) ▾

	Direct & In-Kind Expenses (\$)	# of Hours of Programming Aired on Main Broadcast Channel (1 Stream)	# of Hours of Programming Aired on All Other Broadcast Channels
PBS Programs - NPS		2,808.00	
PBS Programs - PFP		378.00	
PBS Programs - PBS Plus & Other		629.00	1,050.00
PBS Programs - Total	\$ 286,146	3,815.00	1,050.00
NETA	\$ 3,214	690.00	1,305.00
BBC	\$ 7,400	92.00	
APT	\$ 13,226	1,473.00	5,260.00
Movie Packages (Other Distributors)	\$ 0		
All Other Program Acquisitions (Other Distributors)	\$ 13,717	2,128.00	85.00
Local Productions		54.00	
Total	\$ 323,703	8,252.00	7,700.00

8.2 Program Acquisition & Scheduling Expenses

Jump to question: [8.2](#) ▾

Direct & In-Kind Expenses (\$)

Program Acquisitions	\$ 323,703
Consulting, Contracted & Outsourced Personnel and Services Fees	\$ 0
Other Expenses	\$ 131
Total	\$ 323,834

8.3 PBS Program Differentiation

Are you a PBS PDP Station? Yes

Jump to question: 8.3 ▾

8.4 Ratings Data and Market Data

Jump to question: 8.4 ▾

2017

Total Area Population Households (#)

2,802,000

Estimated Total Commercial TV Ad Revenue (\$)

419,800,000

Comments

Question

Comment

Nielsen Prime-Time Average Quarter Hour Households

NielsonDataPrepopulated 44025

Nielsen Full Day Average Cumulative Households: Weekly (#)

NielsonDataPrepopulated 44030

Nielsen Quarter Hour Average Cumulative Households: Daily (#)

NielsonDataPrepopulated 44035

Total Area Population Households (#)

NielsonDataPrepopulated 44045

Estimated Total Commercial TV Ad Revenue (\$)

NielsonDataPrepopulated 44050

9.1 Content Production Expenses (Direct & In-Kind Expenses)

Jump to question: 9.1 ▾

	National Broadcast Production	Local Broadcast Production	Non Broadcast Production (Includes Fixed Point to Point Delivery, Web, etc.)
Contracted Personnel (including Outside Producers, Directors, Talent/On Air Hosts etc.), Services and Equipment Rental	\$ 0	\$ 3,408	\$ 15,282
Other Expenses	\$ 223	\$ 4,028	\$ 18,520
Total Production Services Expenses	\$ 223	\$ 7,436	\$ 33,802

9.2 Content Production Intended for Station use (by type)

Jump to question: 9.2 ▾

	# of Hours of National Broadcast Production	# of Hours of Local Broadcast Production	# of Hours of Non Broadcast Production (Includes Fixed Point to Point Delivery, Web, etc.)
State/local government or election coverage		1.00	
Informational call-in broadcast			
News		2.00	1.00
Public Affairs	4.00	4.50	
Arts and Culture	2.00	1.50	
Sports Programming			
Pledge Programs, Pledge Breaks & Auction		45.00	
Educational			
All Other Productions			
Total Number of Hours	6.00	54.00	1.00
Total Hours using Closed-Captioning	6.00	54.00	1.00
Total Hours using the SAP Channel			

Comments

Question

Comment

National Broadcast Production Expenses: Other

Natural Heroes Series 700, completed Rebels With A Cause winding down and pretty much completed.

Non Broadcast Production Expenses: Contracted
Services, Personnel and Equipment Rental

Increase due to Comcast internet service, and
contracted a service for website revision

10.1 Revenue Generated by Content Distribution & Delivery Activities

Jump to question: 10.1 ▾

	Revenue (\$)
Tower Lease	\$ 71,243
ITFS/Alternative Transmission Services	\$ 268,800
Uplink/Teleconferencing Services	\$ 0
Facility/Equipment Rental	\$
Datacasting	\$
Network/Internet Connectivity	\$
Other Revenue Generated by CD&D (Do not include contributions or grants restricted to CD&D)	\$ 343,000

Total

\$ 683,043

10.2 Content Distribution & Delivery Expenses

Jump to question: 10.2

**Direct, Indirect
& In-Kind Expenses (\$)**

Consulting, Contracted & Outsourced Personnel and Services Fees (excluding Technical Support)	\$ 103,100
CD&D and IT Equipment, Replacement Parts and Software (Non-Capital)	\$ 37,949
Technical, Software and Hardware Support (All CD&D and IT Maintenance Agreements and Support Costs)	\$ 28,990
STL Fees	\$
Tower Rent/Lease/Mortgage	\$ 108,834
ITFS/Alternative Transmission Services	\$
Uplink/Teleconferencing Services	\$
Datacasting	\$
Network/Internet Connectivity	\$ 4,110
Transmitter Power (Direct Expense)	\$ 70,546
Indirect Support-Transmitter Power	\$
Interconnection Expenses	\$ 79,045
Other Expenses	\$ 1,703
Total	\$ 434,277

10.3 Broadcast Capacity

Jump to question: 10.3

	# Operated	Average # of Hours per Day Operated
UHF Transmitters	2	24.00
VHF Transmitters		
Translators/Low Power Transmitters (boosters)		
ITFS Channels		

10.4 Master Control Facilities

Jump to question: 10.4

	Number	Hours per Day
Master Control Facilities - # Operated	1	-----
Master Control Facilities - Total Hours/Day	-----	24.00
Master Control Facilities - Staffed Hours/Day	-----	16

Comments

Question	Comment
CD&D Revenue: Tower Lease	sub-lessee dropped out
CD&D Revenue: ITFS/Alternative Transmission Services	Rate increase
CD&D Revenue: Other Revenue Generated by CD&D (Do not include contributions or grants restricted to CD&D)	Rate increased for NHK and added France Media
CD&D Expenses: Consulting, Contracted and Outsourced Personnel and Services Fees	Increase in expenses due to purchase of 2nd station (KPJK)
CD&D Expenses: CD&D and IT Equipment, Replacement Parts and Software (Non Capital)	Increase in expenses due to purchase of 2nd station (KPJK)
CD&D Expenses: Technical, Software and Hardware Support	Increase in expenses due to purchase of 2nd station (KPJK)
CD&D Expenses: Tower Rent/Lease/Mortgage	Increase in Tower Lease due to adding Sutro Transmitter
CD&D Expenses: Interconnection Expenses	added Direct TV fiber circuit
UHF Transmitters (#) - Digital	KRCB and KPJK (formerly KCSM)
Master Control Facilities - # Operated	KRCB
Transmitter Power (Direct Expense)	Increase in expenses due to purchase of 2nd station (KPJK)

11.1 Educational Services Revenue

Jump to question: 11.1

Revenue (\$)

Federal Grants	\$
State Government Grants	\$

Fee-For-Service or Entrepreneurial Services	\$ <input type="text"/>
Underwriting for Educational Services	\$ <input type="text"/>
Other Revenue Generated by Educational Services	\$ <input type="text"/>
Total	\$ <input type="text" value="0"/>

11.2 Educational Services Expenses

Jump to question:

	Direct & In-Kind Expenses (\$)
Consulting, Contracted & Outsourced Personnel and Services Fees	\$ <input type="text"/>
Other Expenses	\$ <input type="text"/>
Total	\$ <input type="text" value="0"/>

11.3 Educational Content Detail

Jump to question:

	Direct & In-Kind Expenses (\$)
Create Local Educational Content for Broadcast	\$ <input type="text"/>
Create Local Educational Content NOT intended for Broadcast (includes Fixed Point to Point, Web, etc.)	\$ <input type="text"/>
Create National Educational Content for Broadcast	\$ <input type="text"/>
Create National Educational Content NOT intended for Broadcast (includes Fixed Point to Point, Web, etc.)	\$ <input type="text"/>
Program Acquisition	\$ <input type="text"/>
Total	\$ <input type="text" value="0"/>

11.4 Educational Content Delivery

Jump to question:

	# of Hours of Educational Programming Aired on Main Broadcast Channel (1 Stream)	# of Hours of Educational Programming Aired on All Other Broadcast Channels	# of Hours of Educational Non-Broadcast Delivery (includes Fixed Point to Point, Web, etc.)
Children's content (PBSKids)	<input type="text" value="1,406.00"/>	<input type="text" value="39.00"/>	<input type="text"/>
K-12 Educational resources	<input type="text"/>	<input type="text"/>	<input type="text"/>
Adult Basic Education- English	<input type="text"/>	<input type="text"/>	<input type="text"/>
Adult Basic Education - Other than English	<input type="text"/>	<input type="text"/>	<input type="text"/>
Teacher professional development	<input type="text"/>	<input type="text"/>	<input type="text"/>
Other	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total	<input type="text" value="1,406.00"/>	<input type="text" value="39.00"/>	<input type="text"/>

11.5 Educational Workshops

Jump to question:

	# of Workshops	Total # of Attendees
Ready to Learn	<input type="text"/>	<input type="text"/>
Other Pre-K Teacher Professional Development/Training	<input type="text"/>	<input type="text"/>
Other K-12 Teacher Professional Development/Training	<input type="text"/>	<input type="text"/>
Other Pre-service Teacher Professional Development/Training	<input type="text"/>	<input type="text"/>
Other College/University Faculty Professional Development/Training	<input type="text"/>	<input type="text"/>
Other Professional Development/Training	<input type="text"/>	<input type="text"/>
Total	<input type="text" value="0"/>	<input type="text" value="0"/>

Comments

Question Comment

No Comments for this section

12.1 Community Engagement Revenue

Jump to question:

	Revenue (\$)
Grants (Competitive)	\$ <input type="text" value="4,500"/>
Fee-For-Service or Entrepreneurial	\$ <input type="text"/>
Underwriting of Outreach Events	\$ <input type="text"/>
Other Revenue Generated by Community Engagement	\$ <input type="text"/>

Total \$ 4,500

12.2 Community Engagement Expenses

Jump to question: 12.2

Consulting, Contracted & Outsourced Personnel and Services Fees \$
Other Expenses \$
Total \$ 0

Comments

Question Comment
Community Outreach Revenue (\$): Grants (Competitive) ARCO Grant

13.1 FTE's: Combined TV and Radio for Joint Licensees (Can be Generated from the FTE Workbook)

Jump to question: 13.1

	TV Totals (Pre-filled: Should equal Sum of TV Only and TV Allocated Cells)	TV Only (100% Dedicated)	Joint TV and Radio: Amount Allocated to TV	Joint TV and Radio: Amount Allocated to Radio	Radio Only (100% Dedicated)	Total
Corporate Management & Support	5.14	1	4.148	1.652	0	
Development	1.61	0	1.605	0.405	0	
Auction	2.00	2	0	0	0	
Underwriting	0.40	0	0.4	0.1	0	
Programming	1.00	1	0	0	0.5	
Production	4.71	1.8	2.915	1.975	2	
CD&D	6.61	4.2	2.408	0.602	1.5	
Educational Services and Community Engagement		0	0	0	0	
Customer/Relationship Management	0.53	0	0.524	0.266	0	
Other Activities & Services		0	0	0	0	
Total Station FTEs						

13.2 Combined Personnel Expenses for Joint Licensees (Can be Generated from the FTE Workbook)

Jump to question: 13.2

	TV Totals (Pre-filled: Should equal Sum of TV Only and TV Allocated Cells)	TV Only (100% Dedicated)	Joint TV and Radio: Amount Allocated to TV	Joint TV and Radio: Amount Allocated to Radio	Radio Only (100% Dedicated)	Total
Corporate Management & Support	\$ 394779.00	\$ 209987.48	\$ 184793.64176	\$ 78459.46544	\$ 0	\$ 0
Development	\$ 85409.00	\$ 0	\$ 85417.12565	\$ 21765.05165	\$ 0	\$ 0
Auction	\$ 125576.00	\$ 125577.62	\$ 0	\$ 0	\$ 0	\$ 0
Underwriting	\$ 31705.00	\$ 0	\$ 31706.788	\$ 7926.697	\$ 0	\$ 0
Programming	\$ 70200.00	\$ 70203.23	\$ 0	\$ 0	\$ 36027.72	\$ 0
Production	\$ 263406.00	\$ 58190.116	\$ 205218.94875	\$ 171205.55695	\$ 108989.35	\$ 0
CD&D	\$ 452639.00	\$ 301466.564	\$ 151178.16112	\$ 37794.54028	\$ 85360.11	\$ 0
Educational Services and Community Engagement	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Customer/Relationship Management	\$ 38232.00	\$ 0	\$ 38235.03072	\$ 16640.45268	\$ 0	\$ 0
Other Activities & Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Station Personnel Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

13.3 Total Combined Joint Licensee Station (Revenue and Expenses)

Jump to question: 13.3

	TV Totals (Pre-filled: Should equal Sum of TV Only and TV Allocated Cells)	TV Only (100% Dedicated)	Joint TV and Radio: Amount Allocated to TV	Joint TV and Radio: Amount Allocated to Radio	Radio Only (100% Dedicated)	Total
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Revenue	\$ 3,437,360	\$		\$		\$		\$ 398,709	\$ 398,709
Direct Expenses	\$ 1,219,451	\$		\$		\$		\$ 332,535	\$ 332,535
In-Kind Expenses	\$ 86,326	\$		\$		\$		\$ 3,626	\$ 3,626
Indirect Expenses	\$ 0	\$		\$		\$		\$ 0	\$ 0
Total Station Personnel Expenses	\$ 0	\$	0	\$	0	\$	0	\$ 0	\$ 0
Depreciation	\$ 196,417	\$		\$		\$		\$ 4,588	\$ 4,588
Total Station Expenses (Including Depreciation)	\$ 1,502,194	\$	0	\$	0	\$	0	\$ 340,749	\$ 340,749
Comments									
Question			Comment						